

Department of Agriculture

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	1,688,600	1,445,500	1,616,400	1,809,400	1,777,300	1,777,300
Animal Industries	5,723,700	5,422,900	5,228,900	5,805,800	5,669,600	5,669,600
Agricultural Resources	3,268,600	3,186,000	3,209,500	3,325,700	3,232,100	3,232,100
Plant Industries	3,281,700	2,838,900	3,241,600	3,601,100	3,508,400	3,598,400
Agricultural Inspections	11,525,700	7,892,700	10,137,100	10,474,500	10,245,700	10,265,700
Marketing and Development	929,300	1,842,500	2,662,000	1,021,200	993,500	993,500
Animal Damage Control	400,400	400,300	387,300	399,500	387,300	427,300
Sheep Commission	171,700	112,800	168,000	173,400	170,600	170,600
Total:	26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
BY FUND SOURCE						
General	6,405,100	6,401,700	5,665,300	6,298,300	5,803,000	5,603,000
Dedicated	18,265,800	13,199,800	17,017,100	17,343,500	17,222,900	17,572,900
Federal	2,318,800	3,540,100	3,968,400	2,968,800	2,958,600	2,958,600
Total:	26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
Percent Change:		(14.3%)	15.2%	(0.2%)	(2.5%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,252,500	14,205,300	17,642,300	17,806,200	17,567,400	17,634,900
Operating Expenditures	5,428,800	4,451,600	5,564,000	5,275,600	5,139,000	5,199,000
Capital Outlay	937,500	977,700	350,600	812,300	646,300	628,800
Trustee/Benefit	2,370,900	3,507,000	3,093,900	2,716,500	2,631,800	2,671,800
Total:	26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
Full-Time Positions (FTP)	180.31	180.31	184.56	181.34	178.84	181.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 181.6 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	184.56	5,870,800	16,887,600	3,968,400	26,726,800
Supplementals	0.00	0	0	0	0
Budget Reduction (Neg. Supp.)	0.00	(205,500)	0	0	(205,500)
Revenue Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	184.56	5,665,300	17,017,100	3,968,400	26,650,800
FTP or Fund Adjustment (Non-cognizable)	2.76	0	0	309,900	309,900
FY 2003 Estimated Expenditures	187.32	5,665,300	17,017,100	4,278,300	26,960,700
FTP or Fund Adjustment	(3.42)	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(485,800)	(3,387,400)	(3,873,200)
Additional Base Adjustments	(2.30)	0	0	0	0
FY 2004 Base	181.60	5,665,300	16,531,300	890,900	23,087,500
Personnel Cost Rollups	0.00	62,600	98,900	5,900	167,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	605,600	0	605,600
Nonstandard Adjustments	0.00	75,100	(22,900)	0	52,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	181.60	5,803,000	17,212,900	896,800	23,912,700
Enhancements	0.00	(200,000)	0	0	(200,000)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	181.60	5,603,000	17,572,900	2,958,600	26,134,500
Chg from FY 2003 Orig Approp.	(2.96)	(267,800)	685,300	(1,009,800)	(592,300)
% Chg from FY 2003 Orig Approp.	(1.6%)	(4.6%)	4.1%	(25.4%)	(2.2%)

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	815,800	814,000	741,800	886,300	862,500	862,500
Dedicated	872,800	631,500	874,600	923,100	914,800	914,800
Total:	1,688,600	1,445,500	1,616,400	1,809,400	1,777,300	1,777,300
Percent Change:		(14.4%)	11.8%	11.9%	10.0%	10.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,058,300	896,400	1,090,300	1,151,600	1,144,500	1,144,500
Operating Expenditures	604,400	458,200	526,100	607,700	590,700	590,700
Capital Outlay	25,900	66,200	0	24,200	24,200	24,200
Trustee/Benefit	0	24,700	0	25,900	17,900	17,900
Total:	1,688,600	1,445,500	1,616,400	1,809,400	1,777,300	1,777,300
Full-Time Positions (FTP)	14.90	14.90	15.90	17.02	16.82	17.32
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	15.90	755,000	874,600	0	1,629,600	
Budget Reduction (Neg. Supp.)	0.00	(13,200)	0	0	(13,200)	
FY 2003 Total Appropriation	15.90	741,800	874,600	0	1,616,400	
Expenditure Adjustments	1.92	39,700	0	0	39,700	
FY 2003 Estimated Expenditures	17.82	781,500	874,600	0	1,656,100	
Base Adjustments	(0.50)	0	0	0	0	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	17.32	781,500	874,600	0	1,656,100	
Personnel Cost Rollups	0.00	5,900	8,600	0	14,500	
Replacement Items	0.00	0	33,200	0	33,200	
Nonstandard Adjustments	0.00	75,100	(1,600)	0	73,500	
FY 2004 Total Appropriation	17.32	862,500	914,800	0	1,777,300	
Change From FY 2003 Original Approp.	1.42	107,500	40,200	0	147,700	
% Change From FY 2003 Original Approp.	8.9%	14.2%	4.6%		9.1%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 1.7% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, risk management and Controller fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.04	448,300	396,300	0	17,900	0	862,500
D 0125-01 Admin. Services	9.28	603,800	100,100	0	0	0	703,900
OT D 0125-01 Admin. Services	0.00	0	9,000	24,200	0	0	33,200
D 0125-02 Facilities Maint.	1.00	92,400	64,400	0	0	0	156,800
D 0320-00 Ag in the Classroom	0.00	0	20,900	0	0	0	20,900
Totals:	17.32	1,144,500	590,700	24,200	17,900	0	1,777,300

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (including the rangeland resources and weed programs), and the Bureau of Animal Management (including dairy, livestock inspection, and animal waste management).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,934,300	1,934,300	1,670,300	1,760,500	1,650,300	1,650,300
Dedicated	2,127,100	1,723,000	1,995,700	2,127,500	2,104,500	2,104,500
Federal	1,662,300	1,765,600	1,562,900	1,917,800	1,914,800	1,914,800
Total:	5,723,700	5,422,900	5,228,900	5,805,800	5,669,600	5,669,600
Percent Change:		(5.3%)	(3.6%)	11.0%	8.4%	8.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,744,000	2,383,800	2,590,100	2,678,300	2,643,100	2,660,600
Operating Expenditures	1,346,700	1,041,400	1,373,600	1,277,000	1,250,500	1,250,500
Capital Outlay	334,500	387,700	54,200	193,000	165,000	147,500
Trustee/Benefit	1,298,500	1,610,000	1,211,000	1,657,500	1,611,000	1,611,000
Total:	5,723,700	5,422,900	5,228,900	5,805,800	5,669,600	5,669,600
Full-Time Positions (FTP)	42.35	42.35	42.35	41.89	41.89	42.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	42.35	1,730,900	1,995,700	1,562,900	5,289,500
Budget Reduction (Neg. Supp.)	0.00	(60,600)	0	0	(60,600)
FY 2003 Total Appropriation	42.35	1,670,300	1,995,700	1,562,900	5,228,900
Expenditure Adjustments	0.50	(39,700)	0	0	(39,700)
FY 2003 Estimated Expenditures	42.85	1,630,600	1,995,700	1,562,900	5,189,200
Removal of One-Time Expenditures	0.00	0	(54,200)	(1,400,000)	(1,454,200)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	42.85	1,630,600	1,941,500	162,900	3,735,000
Personnel Cost Rollups	0.00	19,700	18,600	1,900	40,200
Replacement Items	0.00	0	147,500	0	147,500
Nonstandard Adjustments	0.00	0	(3,100)	0	(3,100)
FY 2004 Maintenance (MCO)	42.85	1,650,300	2,104,500	164,800	3,919,600
1. Federal Spending Authority	0.00	0	0	1,750,000	1,750,000
FY 2004 Total Appropriation	42.85	1,650,300	2,104,500	1,914,800	5,669,600
Change From FY 2003 Original Approp.	0.50	(80,600)	108,800	351,900	380,100
% Change From FY 2003 Original Approp.	1.2%	(4.7%)	5.5%	22.5%	7.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and Controller fees. JFAC authorized additional ongoing federal spending authority for noxious weed control, brucellosis prevention, and emergency preparedness.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
D 0332-06 LVST Disease Fees	5.92	488,100	256,700	0	0	0	744,800
OT D 0332-06 LVST Disease Fees	0.00	0	0	114,500	0	0	114,500
D 0332-07 Dairy Insp. Fees	13.34	745,200	252,700	0	0	0	997,900
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	33,000	0	0	33,000
D 0332-09 Egg Inspect. Fees	2.06	82,600	25,000	0	0	0	107,600
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	96,500	0	0	0	96,500
F 0348-00 Federal Grant	2.00	239,800	400,000	0	1,275,000	0	1,914,800
Totals:	42.85	2,660,600	1,250,500	147,500	1,611,000	0	5,669,600

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. In order to accomplish these goals, a major educational program is underway as well as continuing regulation of pesticide sales and use. The Division participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	933,200	932,900	859,400	934,500	865,900	865,900
Dedicated	1,763,400	1,746,800	1,778,100	1,813,400	1,793,700	1,793,700
Federal	572,000	506,300	572,000	577,800	572,500	572,500
Total:	3,268,600	3,186,000	3,209,500	3,325,700	3,232,100	3,232,100
Percent Change:		(2.5%)	0.7%	3.6%	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,006,400	1,779,300	1,969,100	2,064,700	1,997,500	1,997,500
Operating Expenditures	1,133,900	1,183,200	1,102,600	1,131,600	1,105,200	1,105,200
Capital Outlay	128,300	223,500	137,800	129,400	129,400	129,400
Total:	3,268,600	3,186,000	3,209,500	3,325,700	3,232,100	3,232,100
Full-Time Positions (FTP)	28.43	28.43	28.43	30.97	29.97	30.47

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	28.43	914,400	1,778,100	572,000	3,264,500
Budget Reduction (Neg. Supp.)	0.00	(55,000)	0	0	(55,000)
FY 2003 Total Appropriation	28.43	859,400	1,778,100	572,000	3,209,500
Expenditure Adjustments	3.04	0	0	0	0
FY 2003 Estimated Expenditures	31.47	859,400	1,778,100	572,000	3,209,500
Removal of One-Time Expenditures	0.00	0	(143,500)	0	(143,500)
Additional Base Adjustments	(1.00)	0	0	0	0
FY 2004 Base	30.47	859,400	1,634,600	572,000	3,066,000
Personnel Cost Rollups	0.00	6,500	21,400	500	28,400
Replacement Items	0.00	0	138,200	0	138,200
Nonstandard Adjustments	0.00	0	(500)	0	(500)
FY 2004 Total Appropriation	30.47	865,900	1,793,700	572,500	3,232,100
Change From FY 2003 Original Approp.	2.04	(48,500)	15,600	500	(32,400)
% Change From FY 2003 Original Approp.	7.2%	(5.3%)	0.9%	0.1%	(1.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 6% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.32	425,600	440,300	0	0	0	865,900
D 0332-05 Pesticides Fees	20.15	1,165,600	489,900	0	0	0	1,655,500
OT D 0332-05 Pesticides Fees	0.00	0	8,800	129,400	0	0	138,200
F 0348-00 Federal Grant	4.00	406,300	166,200	0	0	0	572,500
Totals:	30.47	1,997,500	1,105,200	129,400	0	0	3,232,100

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK

Bill Number & Chapter: S1025 (Ch.17), S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	891,300	889,900	769,000	848,800	777,300	777,300
Dedicated	2,347,600	1,827,900	2,429,800	2,397,300	2,376,300	2,466,300
Federal	42,800	121,100	42,800	355,000	354,800	354,800
Total:	3,281,700	2,838,900	3,241,600	3,601,100	3,508,400	3,598,400
Percent Change:		(13.5%)	14.2%	11.1%	8.2%	11.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,237,300	2,006,800	2,373,900	2,628,200	2,577,500	2,627,500
Operating Expenditures	631,200	547,500	659,100	662,200	637,200	677,200
Capital Outlay	254,800	152,500	56,600	151,700	141,700	141,700
Trustee/Benefit	158,400	132,100	152,000	159,000	152,000	152,000
Total:	3,281,700	2,838,900	3,241,600	3,601,100	3,508,400	3,598,400
Full-Time Positions (FTP)	35.18	35.18	36.21	38.65	38.65	38.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	36.21	772,300	2,300,300	42,800	3,115,400
1. Pest Deficiency Warrant	0.00	0	129,500	0	129,500
Budget Reduction (Neg. Supp.)	0.00	(3,300)	0	0	(3,300)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	36.21	769,000	2,429,800	42,800	3,241,600
Expenditure Adjustments	2.44	0	0	309,900	309,900
FY 2003 Estimated Expenditures	38.65	769,000	2,429,800	352,700	3,551,500
Removal of One-Time Expenditures	0.00	0	(186,100)	(309,900)	(496,000)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	38.65	769,000	2,243,700	42,800	3,055,500
Personnel Cost Rollups	0.00	8,300	26,400	200	34,900
Replacement Items	0.00	0	100,700	0	100,700
Nonstandard Adjustments	0.00	0	(4,500)	0	(4,500)
FY 2004 Maintenance (MCO)	38.65	777,300	2,366,300	43,000	3,186,600
1. Federal Spending Authority	0.00	0	0	311,800	311,800
3. Honey Queen Program	0.00	0	10,000	0	10,000
6. Smoke Management (H391)	0.00	0	90,000	0	90,000
FY 2004 Total Appropriation	38.65	777,300	2,466,300	354,800	3,598,400
Change From FY 2003 Original Approp.	2.44	5,000	166,000	312,000	483,000
% Change From FY 2003 Original Approp.	6.7%	0.6%	7.2%	729.0%	15.5%

SUPPLEMENTAL APPROPRIATION: S1025 transferred \$129,500 from the Agricultural Fees - Pesticides Fund to the Pest Control Deficiency Fund for actual costs of the fiscal year 2002 pest survey and pest control. It became law without the Governor's signature.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by .4% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and Controller fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.53	592,100	93,200	0	92,000	0	777,300
D 0183-00 Smoke Management	0.00	50,000	20,000	0	0	0	70,000
OT D 0183-00 Smoke Management	0.00	0	20,000	0	0	0	20,000
D 0330-00 Ag Inspections	18.07	1,101,100	252,900	0	60,000	0	1,414,000
OT D 0330-00 Ag Inspections	0.00	0	0	42,200	0	0	42,200
D 0332-04 C. Feed/Fert Fees	8.65	566,200	164,200	0	0	0	730,400
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	58,500	0	0	58,500
D 0332-08 Honey Adver. Fees	0.00	400	16,000	0	0	0	16,400
D 0332-10 Organic Food Fees	0.40	84,200	30,600	0	0	0	114,800
F 0348-00 Federal Grant	0.00	233,500	80,300	0	0	0	313,800
OT F 0348-00 Federal Grant	0.00	0	0	41,000	0	0	41,000
Totals:	38.65	2,627,500	677,200	141,700	152,000	0	3,598,400

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,099,300	1,100,000	926,700	1,133,200	940,900	740,900
Dedicated	10,426,400	6,792,700	9,210,400	9,341,300	9,304,800	9,524,800
Total:	11,525,700	7,892,700	10,137,100	10,474,500	10,245,700	10,265,700
Percent Change:		(31.5%)	28.4%	3.3%	1.1%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,740,200	6,709,400	8,639,800	8,753,800	8,677,600	8,677,600
Operating Expenditures	1,128,600	774,200	978,400	988,800	965,200	985,200
Capital Outlay	190,000	133,100	102,000	305,000	186,000	186,000
Trustee/Benefit	466,900	276,000	416,900	426,900	416,900	416,900
Total:	11,525,700	7,892,700	10,137,100	10,474,500	10,245,700	10,265,700
Full-Time Positions (FTP)	50.06	50.06	48.53	40.10	38.80	39.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	48.53	990,700	9,210,400	0	10,201,100
Budget Reduction (Neg. Supp.)	0.00	(64,000)	0	0	(64,000)
FY 2003 Total Appropriation	48.53	926,700	9,210,400	0	10,137,100
Expenditure Adjustments	(4.71)	0	0	0	0
FY 2003 Estimated Expenditures	43.82	926,700	9,210,400	0	10,137,100
Base Adjustments	(2.92)	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(102,000)	0	(102,000)
Additional Base Adjustments	(1.30)	0	0	0	0
FY 2004 Base	39.60	926,700	9,108,400	0	10,035,100
Personnel Cost Rollups	0.00	14,200	23,600	0	37,800
Replacement Items	0.00	0	186,000	0	186,000
Nonstandard Adjustments	0.00	0	(13,200)	0	(13,200)
FY 2004 Maintenance (MCO)	39.60	940,900	9,304,800	0	10,245,700
5. Weights and Measures License Fees	0.00	(200,000)	220,000	0	20,000
FY 2004 Total Appropriation	39.60	740,900	9,524,800	0	10,265,700
Change From FY 2003 Original Approp.	(8.93)	(249,800)	314,400	0	64,600
% Change From FY 2003 Original Approp.	(18.4%)	(25.2%)	3.4%		0.6%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 6.5% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees, Controller fees and Treasurer fees.

In a late February attempt to balance the budget without increasing taxes, JFAC cut the General Fund budgets for many agencies, including the Department of Agriculture by 7.1%. The Governor vetoed that bill S1154 in late March. JFAC responded on April 10 to an agency sponsored plan that included legislation in the appropriation bill (H420) that established a schedule of weights and measures fees and shifted 40% of the costs of the weights and measures program from the General Fund to fees. Chairman Bell returned that bill to committee after she received resistance from the petroleum marketers. On April 24, after a stalemate in the legislative process, the House Appropriations Committee met and passed H440 which allowed the department to assess fees for the licensing of weighing and measuring devices and shifted one-third of the budget for the Weights and Measures program from the General Fund to fees. Late in the session, Chairman Bell returned that bill to committee and JFAC sent an identical bill (S1200) to the floor on April 30 which became law.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.82	543,400	197,500	0	0	0	740,900
D 0330-00 Ag Inspections	0.10	121,700	48,800	0	3,700	0	174,200
D 0330-12 Weights & Measures	0.00	200,000	20,000	0	0	0	220,000
D 0486-00 Ag Fees Fresh Fruit	26.68	7,812,500	718,900	0	413,200	0	8,944,600
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	186,000	0	0	186,000
Totals:	39.60	8,677,600	985,200	186,000	416,900	0	10,265,700

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	521,300	520,700	505,000	529,000	510,600	510,600
Dedicated	366,300	174,700	366,300	374,000	366,400	366,400
Federal	41,700	1,147,100	1,790,700	118,200	116,500	116,500
Total:	929,300	1,842,500	2,662,000	1,021,200	993,500	993,500
Percent Change:		98.3%	44.5%	(61.6%)	(62.7%)	(62.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	349,100	352,800	861,100	408,800	406,600	406,600
Operating Expenditures	529,300	411,000	874,000	555,500	540,000	540,000
Capital Outlay	4,000	14,700	0	9,000	0	0
Trustee/Benefit	46,900	1,064,000	926,900	47,900	46,900	46,900
Total:	929,300	1,842,500	2,662,000	1,021,200	993,500	993,500
Full-Time Positions (FTP)	6.39	6.39	10.14	9.71	9.71	9.71

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	10.14	507,500	366,300	1,790,700	2,664,500
Budget Reduction (Neg. Supp.)	0.00	(2,500)	0	0	(2,500)
FY 2003 Total Appropriation	10.14	505,000	366,300	1,790,700	2,662,000
Expenditure Adjustments	(0.43)	0	0	0	0
FY 2003 Estimated Expenditures	9.71	505,000	366,300	1,790,700	2,662,000
Removal of One-Time Expenditures	0.00	0	0	(1,677,500)	(1,677,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	9.71	505,000	366,300	113,200	984,500
Personnel Cost Rollups	0.00	5,600	100	3,300	9,000
FY 2004 Total Appropriation	9.71	510,600	366,400	116,500	993,500
Change From FY 2003 Original Approp.	(0.43)	3,100	100	(1,674,200)	(1,671,000)
% Change From FY 2003 Original Approp.	(4.2%)	0.6%	0.0%	(93.5%)	(62.7%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by .5% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.91	309,000	201,600	0	0	0	510,600
D 0330-00 Ag Inspections	0.00	35,000	100	0	0	0	35,100
D 0401-01 Seminars and Publ.	0.00	0	234,600	0	0	0	234,600
D 0401-02 USDA Publications	0.00	0	63,700	0	0	0	63,700
D 0490-00 Agricultural Loans	0.05	12,800	15,000	0	5,200	0	33,000
F 0348-00 Federal Grant	3.75	49,800	25,000	0	41,700	0	116,500
Totals:	9.71	406,600	540,000	0	46,900	0	993,500

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	156,100	156,100	143,000	151,700	143,000	143,000
Dedicated	244,300	244,200	244,300	247,800	244,300	284,300
Total:	400,400	400,300	387,300	399,500	387,300	427,300
Percent Change:		0.0%	(3.2%)	3.2%	0.0%	10.3%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	400,200	400,200	387,100	399,300	387,100	427,100
Total:	400,400	400,300	387,300	399,500	387,300	427,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	148,100	244,300	0	392,400
Budget Reduction (Neg. Supp.)	0.00	(5,100)	0	0	(5,100)
FY 2003 Total Appropriation	0.00	143,000	244,300	0	387,300
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	0.00	143,000	244,300	0	387,300
4. Animal Damage Control	0.00	0	40,000	0	40,000
FY 2004 Total Appropriation	0.00	143,000	284,300	0	427,300
Change From FY 2003 Original Approp.	0.00	(5,100)	40,000	0	34,900
% Change From FY 2003 Original Approp.		(3.4%)	16.4%		8.9%

SUPPLEMENTAL APPROPRIATION: S1024 authorized an additional \$40,000 in dedicated Sheep Industry Regulation Fund spending authority and reduced the General Fund support by \$34,900 on a one-time basis. However, Chairman Cameron returned the bill to committee after resistance from cattle and sheep interests.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.5%.

APPROPRIATION HIGHLIGHTS: This program does not have personnel costs. Therefore, personnel cost rollups and CEC are not applicable to this program. No inflationary increases were funded. JFAC funded one enhancement of \$20,000 in ongoing spending authority and \$20,000 in one-time spending authority from the Sheep Industry Regulation Fund. Monies are to be passed through to the animal damage control board for distribution to individual districts to contract with Wildlife Services for predator control.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	143,000	0	143,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	100,000	0	100,000
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	164,100	0	164,300
OT D 0332-03 Sheep Ind. Fees	0.00	0	0	0	20,000	0	20,000
Totals:	0.00	0	200	0	427,100	0	427,300

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of \$.06 per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program (fund 0332-03). For a few years, until a better federal program was started, .25 cents of what is now going to predator control was used for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	53,800	53,800	50,100	54,300	52,500	52,500
Dedicated	117,900	59,000	117,900	119,100	118,100	118,100
Total:	171,700	112,800	168,000	173,400	170,600	170,600
Percent Change:		(34.3%)	48.9%	3.2%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	117,200	76,800	118,000	120,800	120,600	120,600
Operating Expenditures	54,500	36,000	50,000	52,600	50,000	50,000
Total:	171,700	112,800	168,000	173,400	170,600	170,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.00	51,900	117,900	0	169,800	
Budget Reduction (Neg. Supp.)	0.00	(1,800)	0	0	(1,800)	
FY 2003 Total Appropriation	3.00	50,100	117,900	0	168,000	
Jane Adjustment	0.00	0	0	0	0	
FY 2003 Estimated Expenditures	3.00	50,100	117,900	0	168,000	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	3.00	50,100	117,900	0	168,000	
Personnel Cost Rollups	0.00	2,400	200	0	2,600	
FY 2004 Total Appropriation	3.00	52,500	118,100	0	170,600	
Change From FY 2003 Original Approp.	0.00	600	200	0	800	
% Change From FY 2003 Original Approp.	0.0%	1.2%	0.2%		0.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	52,100	400	0	0	0	52,500
D 0332-03 Sheep Ind. Fees	1.50	68,500	29,300	0	0	0	97,800
D 0334-00 Sheep/Goat Indemn	0.00	0	20,300	0	0	0	20,300
Totals:	3.00	120,600	50,000	0	0	0	170,600